

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Sanford Regional Tech^			\$3,450,551.73	\$3,394,765.33	\$3,450,551.73	\$100,700.00	\$3,551,251.73		
A) Instruction			Total	\$1,836,209.10					
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	22.8	\$1,554,301.30	23.0	\$1,289,613.60	1.01	\$1,300,926.00	\$1,300,926.00	\$247,175.94	\$1,548,101.94
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	3.50	\$75,229.74	8.0	\$77,287.00	2.29	\$176,656.00	\$176,656.00	\$63,596.16	\$240,252.16
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	7.75	\$22,475.00	\$22,475.00						
4 Substitutes*	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	564.00	\$25,380.00	\$25,380.00						
B Central Administration			Total	\$343,417.78					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$115,751.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	1.0	\$105,093.00	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.3	\$34,443.90	0.0	\$17,688.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	2	\$85,100.85	2.3	\$72,062.00	1.15	\$82,945.00	\$24,054.05	\$106,999.05	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	47,367.97	\$47,367.97							

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Sanford Regional Tech^	\$3,450,551.73	\$3,394,765.33	\$3,450,551.73	\$100,700.00	\$3,551,251.73

C Operation & Maintenance	Total	\$741,918.70
Facilities Sq Footage	Total	
\$5.76	128,805.33	\$ 741,918.70

D Supplies*	Total	\$175,828.42
Supplies Allocation	Total	
Program + \$74 pp	\$175,828.42	\$175,828.42

E Student & Staff Support	Total	\$353,177.73							
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00	2.6	\$191,397.30	2.5	\$151,070.40	0.96	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology*	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	564.00	\$64,296.00	\$64,296.00						
3 Co-Curricular*	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	564.00	\$24,816.00	\$24,816.00						
4 PD*	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	564.00	\$12,408.00	\$12,408.00						
5 Safety*	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	564.00	\$24,252.00	\$24,252.00						
6 Assessment*	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	560.33	\$35,300.79	\$ 35,300.79						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$18,961.12	\$19,245.54	\$19,245.54						

^Includes the following Programs:

1.0601	43.0203	48.0501
10.0202	46.0201	48.0508
10.0305	46.0302	51.0000
12.0401	46.0503	51.0904
12.0503	47.0101	52.0201
15.1303	47.0104	99.6000
19.0709	47.0603	
43.0107	47.0604	